



RIVER VALLEY SCHOOL DISTRICT

Home of the Blackhawks



BRIAN KREY
Business Manager

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TO: River Valley Budget/ERC Committee
FROM: Brian Krey, Business Manager
DATE: October 15, 2020
SUBJECT: OCTOBER 19, 2020 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. 2020-2021 Budget Update

2a. Final Revenue Limit from DPI

Annually, on October 15, the Department of Public Instruction (DPI) releases revenue limit worksheets to school districts. Table 1 below provides an overview of the revenue limit from DPI, our projection, and last year's amounts.

Table 1	2020-2021 DPI 10/15	2020-2021 Projection	2019-2020 DPI Final
Total Revenue Limit	\$15,646,492	\$15,618,768	\$14,926,091.
State Aid	\$5,784,007	\$5,039,386	\$5,352,937.
Tax Levy	\$9,862,485	\$10,579,382	\$9,573,154.

Levy Rate

Table 2 shows the actual tax (levy) rate compared to last year and the projected rate during the referendum campaign.

Table 2	Actual Levy Rate	Projected Levy Rate during Referendum Campaign
2019-2020	\$10.09	\$10.70
2020-2021 (current year)	\$9.79	\$10.97

During the referendum campaign, the projections for our tax levy rates were \$10.70 (FY20), \$10.97 (FY21), and \$11.58 (FY22). Last year, the levy rate was \$0.61 less than projected which was a projected impact of \$61 less per \$100,000 of assessed value. This year, the levy rate is \$1.18 less than projected which is a projected impact of \$118 less per \$100,000 of assessed value. I will provide a historical perspective on our levy rate at the annual meeting.

The reason for this decrease is the increase in State Aid along with the equalized valuation of the District increasing by 6.15%.





In addition, I have included the final budget in the “board format” for your review. Overall, our Fund 10 General Budget expenditures will increase by 2.96%. The increase in Open Enrollment “Out” students increased this number by 0.80%. In addition, when transportation expenses (that we did not incur during the Spring of 2020) are factored into this comparison, our overall Fund 10 General Budget increase would be approximately 1.25%.

A reminder that the Annual Meeting and Budget Hearing is scheduled for 7 pm on October 26, 2020.

2b. Substitute Pay

Currently, River Valley School District employs three (3) support staff teaching assistants that have a substitute teacher license. Due to the small number of substitute teachers and the need to utilize staff to the full extent possible, administration is requesting that if these teaching assistants are moved to a classroom and perform substitute teacher job duties for the day that a \$35/day stipend be paid.

2c. Replacement Plan for Teaching Staff Technology Devices

Administration would like to discuss the purchasing of a laptop for the River Valley teaching staff. Currently each teacher has a Chromebook and a desktop PC in their classroom. A laptop would enable staff to be more efficient and effective with their

We have 103 teachers in the District, but did utilized federal grant money to purchase laptops for our Special Education teaching staff this fall.

A laptop would replace the need for a Chromebook (\$225) and potentially desktop PC’s in classrooms (\$500). The estimated cost of a laptop would be \$775.

3. CARES Act Update

The District has utilized \$108,000 of the \$141,000 in federal funds. No additional updates at this time.

4. 2020-2021 District Snow Plowing Contract Extension

The snow plowing contract with J&J Total Lawn Care expired on June 30, 2020 (began on July 1, 2016). Administration is recommending that a one-year extension with J&J Total Lawn Care be approved. If approved, J&J Total Lawn Care will charge the same costs as the 2016-2020 contract. The 2016-2020 contract is on the portal for reference.

5. High School Athletic Complex and Track Resurfacing

At the Buildings & Grounds committee meeting, the committee approved moving forward with the resurfacing of the track. Administration is currently working on obtaining an architect that can provide the design in coordination with Jewell’s drainage plan. The committee also requested that the architect consider the track resurfacing along with any modifications that may be needed to have the field shared between the football and soccer teams for games.

At tonight’s meeting, I would like to have an initial discussion about the funding of this project.

6. Payment of Lamers Contract for 2019-2020 during COVID-19 School Closure

After receiving the initial request from Lamers on August 5, 2020 – I have requested additional detail and a few questions to be answered. Unfortunately, I have not heard back from Lamers on the follow up questions we requested.



7. Employee Handbook

No updates at this time.

8. Strategic Plan and Correlation to Committee's Work

9. Set Next Meeting Date & Agenda Items

Monday, November 9, 2020 – 5 pm at RVMS Library & Zoom

10. Set Next Meeting Agenda Items